

APPENDIX H

BUDGET PLAN AND PERSONNEL RESOURCES

**STAFFING AND BUDGET FOR THE I/M PROGRAM
FY 2005-2006**

Program Resources	Combined Salaries, Benefits, Misc. Exp.
◇ DEQ staff:	
Three Environmental Scientists	
Two support staff	
Supervisor	
Total	\$357,369
◇ LTC staff:	
Two ASE certified or equally certified technicians	
One secretary/receptionist	
One supervisor	
Total	\$110,978
◇ DPS staff:	
Three police officers	
One office coordinator	
Total	\$240,000
◇ OBD inspection program software consulting firm retained to:	
Perform acceptance testing	
Perform OBD data analysis	
Perform general OBD support	
Total	\$49,500
◇ OBD inspection program software maintenance vendor retained to:	
Ensure software conformity to functional specifications	
Perform root-cause analysis	

	Perform bug fix isolation	
	Perform emergency program repair	
	Total	\$144,996
◇	OBD inspection program data vendor retained to:	
	Supply VIN Look-Up table to improve emissions test data reliability	
	Total	\$12,000
	OBD inspection program service vendor retained	
◇	to:	
	Perform on-site	
	activations	
	Perform on-site troubleshooting	
	Supply support services	
	Operate a help center to provide troubleshooting support	
	Total	\$170,700
	Total Budget	\$1,085,543